

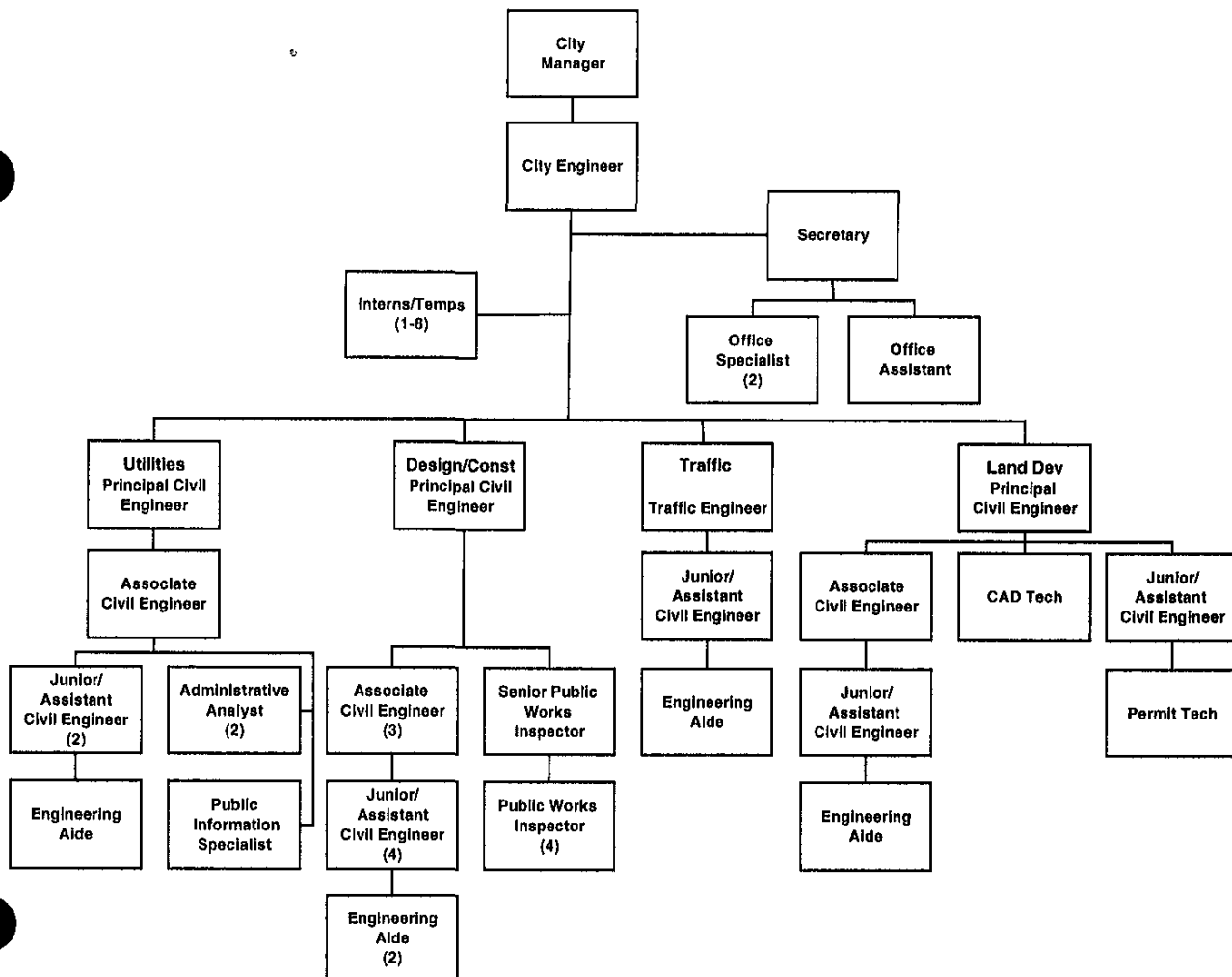
# Engineering

## Mission Statement

The Engineering Division provides the resources to enhance the City infrastructure through the design, management, and construction of public improvements and the management of various public works programs in safe, coordinated, timely, and cost effective manner with responsive service to the entire community.

## Functions

Engineering Administration  
Design & Construction  
Land Development  
Traffic  
Utility  
Solid Waste



## ENGINEERING OVERVIEW

	<u>Actual 2000-01</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Approved 2003-04</u>
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### Expenditure by Division

Engineering	<u>2,562,036</u>	<u>3,204,516</u>	<u>3,488,217</u>	<u>3,463,233</u>
<b>Total</b>	2,562,036	3,204,516	3,488,217	3,463,233

### Expenditure by Function

Engineering Administration	433,361	335,061	328,691	308,632
Design and Construction	453,893	841,630	630,317	667,514
Land Development	467,001	622,463	649,451	501,030
Traffic Engineering	276,748	291,908	308,149	290,679
Utility Engineering	571,433	706,953	960,419	1,266,795
Solid Waste	<u>359,600</u>	<u>406,501</u>	<u>611,190</u>	<u>428,583</u>
<b>Total</b>	2,562,036	3,204,516	3,488,217	3,463,233

### Expenditure By Object

Personnel Services	2,054,211	2,656,251	2,571,775	2,667,532
Services and Supplies	499,479	542,700	912,192	795,701
Capital Outlay	8,346	5,565	4,250	0
Debt Service	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	2,562,036	3,204,516	3,488,217	3,463,233

\_\_\_\_\_ 2003-2004 FINAL BUDGET \_\_\_\_\_

\_\_\_\_\_ CITY OF MILPITAS, CALIFORNIA \_\_\_\_\_

**DEPARTMENT:** Policy Planning and Implementation  
**DIVISION:** Engineering

		Actual 2000-01	Actual 2001-02	Budget 2002-03	Approved 2003-04
<b>PERSONNEL SERVICES</b>					
4111	Permanent Salaries	1,469,869	1,986,139	3,139,008	3,294,814
4112	Temporary Salaries	254,617	264,481	441,828	496,868
4113	Overtime	63,913	55,508	37,600	42,100
4121	Allowances	5,400	5,400	5,400	5,400
4124	Leave Cashout	41,470	49,113	0	0
4131	PERS	549	12,411	220,563	265,858
4132	Group Insurance	129,775	169,790	359,352	415,248
4133	Medicare	20,949	28,411	45,600	48,749
4135	Worker's Compensation	37,768	40,457	30,817	31,093
4138	Deferred Comp	28,754	43,797	38,025	36,900
4139	PARS	1,147	744	6,567	162
4142	Vacancy Factor	0	0	(339,742)	(318,670)
4143	Charged to CIPs	0	0	(1,413,243)	(1,650,990)
<b>Total</b>		2,054,211	2,656,251	2,571,775	2,667,532
<b>SERVICES AND SUPPLIES</b>					
4201	Community Promotions	102,540	128,099	251,000	209,500
4211	Equip Replmnt Amortization	56,623	47,605	40,442	23,841
4220	Supplies	19,307	23,153	27,600	19,200
4230	Services	304,529	323,507	556,800	507,010
4410	Communications	703	1,419	3,000	3,000
4501	Memberships & Dues	5,411	4,780	5,925	5,475
4503	Training	10,417	14,067	27,425	27,675
4520	Boards and Commissions	(51)	70	0	0
<b>Total</b>		499,479	542,700	912,192	795,701
<b>CAPITAL OUTLAY</b>					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	0	1,387	0	0
4911	Office Furniture and Fixtures	4,158	4,178	0	0
4921	Machinery, Tools & Equip	4,188	0	4,250	0
<b>Total</b>		8,346	5,565	4,250	0
<b>Total Expenditures</b>		<u>2,562,036</u>	<u>3,204,516</u>	<u>3,488,217</u>	<u>3,463,233</u>

**DEPARTMENT:** 1 Policy Planning  
**DIVISION:** 41 Engineering  
**FUNCTION:** 411 Engineering Administration

**CITY MANAGER :** Tom Wilson  
**CITY ENGINEER:** Mike McNeely

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**Function Description**

This function provides direction and coordination for the division (Design and Construction, Land Development, Traffic, Utility and Solid Waste Sections) including allocation of resources, assignments, development and implementation of Capital Improvement Projects (CIP) and budgeting. Represents the City in various county and regional committees and coordination activities.

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	<u>Actual</u> <u>2000-01</u>	<u>Actual</u> <u>2001-02</u>	<u>Projected</u> <u>2002-03</u>	<u>Estimated</u> <u>2003-04</u>
<b>Performance Indicators</b>				
Coordinate with regional programs	11	12	13	14
Number/value awarded CIP projects	15/\$12m	10/\$14m	14/\$12m	12/\$11m
Development projects reviewed	160	150	120	150
Grants secured	6	7	7	7

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**2002-03 Accomplishments**

1. Represented City's interests with Water District Flood Committee and Water Commission and Transportation Agency (Technical Advisory Committee, BART and Light Rail).
  2. Led a task force to improve Browning Ferris Industries (BFI) service levels and appearance of shopping centers.
  3. Continued construction of Dixon/I-880 interchange structure.
  4. Coordinated review of Light Rail work to lessen impacts, especially relating to the Great Mall.
  5. Completed \$8.0 million Recycled Water improvements and several other major projects.
  6. Completed 20-year Utility Financial Management Plan and several other related studies.
  7. Participated heavily in BART review.
  8. Completed 237/880 Interchange, Stages A and B.
  9. Completed Senior Center alternative evaluations.
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**2003-04 Objectives**

1. Reevaluate division structure and recommend changes as necessary.
  2. Coordinate Dixon/I-880 Interchange construction for completion in 2004.
  3. Continue to encourage Santa Clara Valley Water District (SCVWD) to finance approximately \$1.0 million of Calera Creek improvements and begin construction of Berryessa and Upper Penitencia Creeks.
  4. Oversee project development and program deadlines.
  5. Continue to improve BFI service levels.
  6. Continue to improve and maintain appearance of shopping centers.
  7. Complete construction of 15 major CIP projects.
  8. Evaluate and recommend appropriate CIP staffing level.
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**Personnel Allotment**

This function is staffed by: (1) City Engineer, (1) Secretary, (2) Office Specialist and (1) Office Assistant. Temporary staff includes (1-8) interns, Engineering support and clerical positions.

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**Personnel Changes**

Increase by one Office Specialist reallocated from Design and Construction.

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**Expenditure Analysis**

Personnel Services: \$583,761 will provide staffing for this function, which includes \$292,344 for services charged to CIPs.

Services and Supplies: \$17,215 will provide for supplies, services, memberships and training.

Capital Outlay: No capital outlay was requested.

**DEPARTMENT:** Policy Planning and Implementation  
**DIVISION:** Engineering  
**FUNCTION:** Engineering Administration

		Actual 2000-01	Actual 2001-02	Budget 2002-03	Approved 2003-04
<b>PERSONNEL SERVICES</b>					
4111	Permanent Salaries	166,662	172,534	294,882	360,022
4112	Temporary Salaries	152,430	70,502	169,000	163,036
4113	Overtime	4,757	2,165	3,000	1,000
4121	Allowances	5,400	5,400	5,400	5,400
4124	Leave Cashout	12,940	8,992	0	0
4131	PERS	101	1,052	19,700	36,714
4132	Group Insurance	16,544	13,094	34,224	60,768
4133	Medicare	4,116	3,017	6,031	6,848
4135	Worker's Compensation	6,120	3,463	2,313	2,615
4138	Deferred Comp	3,740	4,571	3,600	5,400
4139	PARS	1,060	333	2,194	0
4142	Vacancy Factor	0	0	(63,962)	(58,042)
4143	Charged to CIPs	0	0	(195,406)	(292,344)
<b>Total</b>		<b>373,870</b>	<b>285,123</b>	<b>280,976</b>	<b>291,417</b>
<b>SERVICES AND SUPPLIES</b>					
4201	Community Promotions	1,036	0	0	0
4211	Equip Replmnt Amortization	5,300	5,457	0	0
4220	Supplies	13,758	14,508	26,400	10,500
4230	Services	26,789	13,259	16,650	2,450
4410	Communications	703	1,345	3,000	3,000
4501	Memberships & Dues	2,058	1,140	0	0
4503	Training	3,499	12,430	1,665	1,265
4520	Commissions and Boards	0	0	0	0
<b>Total</b>		<b>53,143</b>	<b>48,139</b>	<b>47,715</b>	<b>17,215</b>
<b>CAPITAL OUTLAY</b>					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	0	0	0	0
4911	Office Furniture and Fixtures	2,160	1,799	0	0
4921	Machinery, Tools & Equip	4,188	0	0	0
<b>Total</b>		<b>6,348</b>	<b>1,799</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>433,361</b>	<b>335,061</b>	<b>328,691</b>	<b>308,632</b>

**DEPARTMENT:** 1 Policy Planning  
**DIVISION:** 41 Engineering  
**FUNCTION:** 412 Design & Construction

**CITY ENGINEER:** Mike McNeely  
**PRINCIPAL CIVIL ENGINEER:** Mark Rogge

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**Function Description**

This function implements street, sewer, water, storm drain, park and community Capital Improvement Projects (CIPs), including Public Works Construction Inspection services, and supports other departments and divisions on other projects. Also, Design and Construction prepares the annual five-year Capital Improvement Program, which includes cost estimates, scheduling and funding plans of all CIPs.

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	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
<b>Performance Indicators</b>				
Number/value awarded CIP	15/\$12m	10/\$14m	14/\$12m	12/\$11m
Projects inspected (CIP & Private Projects)	213	194	190	190
Grants secured	5	5	4	4
Active design projects	43	21	20	20

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**2002-03 Accomplishments**

1. Completed \$2.3 million of resurfacing, \$8.0 million of recycled water improvements, and other projects.
  2. Reviewed plans and coordinated with light rail project.
  3. Provided construction liaison with Caltrans for I-880/237 and Dixon/I-880 Interchanges.
  4. Coordinated design for Montague Widening at Great Mall Parkway and Milpitas Boulevard.
  5. Completed construction of \$1.04 million Intelligent Transportation System (ITS) project.
  6. Completed construction of Montague Expressway Widening eastbound from Gladding to I-680.
  7. Started construction of Emergency Water Well Phase I project.
  8. Started construction of Hillside Water System Improvement Project.
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**2003-04 Objectives**

1. Complete construction of widening of Calaveras Road and Piedmont Road at St. Johns, Off-Leash Dog Park, Cathodic Protection, Great Mall Parkway Landscaping, Slurry seals, Phase 2 Singley Drive improvements, Hillside Water System improvements, and emergency water well drilling.
  2. Complete coordination of Light Rail projects.
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**Personnel Allotment**

This function is staffed by: (1) Principal Civil Engineer, (3) Associate Civil Engineers, (4) Junior/Assistant Civil Engineers, (1) Temporary Assistant Civil Engineer, (1) Senior Public Works Inspector, (4) Public Works Inspectors, (2) Engineering Aides, (1) Temporary Public Works Inspector and (2) Contract Project Managers.

(\* Currently, (1) Principal Engineer, (1) Associate Engineer, (1) Junior/Assistant Engineer, (1) Temporary Assistant Engineer, (1) Engineering Aide and (1) Temporary Public Works Inspector were transferred to City Hall Team)

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**Personnel Changes**

Increase by one Associate Civil Engineer from Land Development Section. Decrease by one Office Specialist to Administration Section.

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**Expenditure Analysis**

Personnel Services: \$1,784,387 will provide staffing for this function, which includes \$1,130,496 for services charged to CIPs.

Services and Supplies: \$13,623 will provide for Equipment Replacement Amortization.

Capital Outlay: No capital outlay was requested.

**DEPARTMENT:** Policy Planning and Implementation  
**DIVISION:** Engineering  
**FUNCTION:** Design & Construction

		Actual 2000-01	Actual 2001-02	Budget 2002-03	Approved 2003-04
<b>PERSONNEL SERVICES</b>					
4111	Permanent Salaries	284,697	534,363	1,246,528	1,362,428
4112	Temporary Salaries	62,278	141,498	164,880	175,565
4113	Overtime	13,516	27,868	6,000	4,500
4121	Allowances	0	0	0	0
4124	Leave Cashout	3,934	2,532	0	0
4131	PERS	108	4,028	94,239	107,643
4132	Group Insurance	21,524	49,498	162,564	172,176
4133	Medicare	5,226	9,985	19,405	21,169
4135	Worker's Compensation	16,978	17,960	17,996	17,788
4138	Deferred Comp	11,565	20,407	17,325	15,300
4139	PARS	110	221	2,473	0
4142	Vacancy Factor	0	0	(103,556)	(92,182)
4143	Charged to CIPs	0	0	(1,045,848)	(1,130,496)
	<b>Total</b>	419,936	808,360	582,006	653,891
<b>SERVICES AND SUPPLIES</b>					
4201	Community Promotions	0	0	0	0
4211	Equip Replmnt Amortization	28,194	27,368	28,311	13,623
4220	Supplies	902	1,913	0	0
4230	Services	2,753	1,065	20,000	0
4410	Communications	0	74	0	0
4501	Memberships & Dues	0	0	0	0
4503	Training	110	46	0	0
4520	Commissions and Boards	0	0	0	0
	<b>Total</b>	31,959	30,466	48,311	13,623
<b>CAPITAL OUTLAY</b>					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	0	1,387	0	0
4911	Office Furniture and Fixtures	1,998	1,417	0	0
4921	Machinery, Tools & Equip	0	0	0	0
	<b>Total</b>	1,998	2,804	0	0
	<b>Total Expenditures</b>	<u>453,893</u>	<u>841,630</u>	<u>630,317</u>	<u>667,514</u>



**DEPARTMENT:** 1 Policy Planning  
**DIVISION:** 41 Engineering  
**FUNCTION:** 413 Land Development

**CITY ENGINEER:** Mike McNeely  
**PRINCIPAL CIVIL ENGINEER:** Mehdi Khaila

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**Function Description**

This function reviews and approves all subdivision maps and developer public improvement plans; issues encroachment permits for construction work within the City's public right-of-way; administers the National Flood Insurance Program and Local Improvement and Landscape Maintenance Districts; maintains utility plats showing water, sewer, recycled water, and storm drain facilities; provides public access for all City drawings, deeds, maps, assessment district diagrams, aerial photos and utility drawings; and performs Geographical Information Systems (GIS) mapping quality control and maintenance.

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	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
<b>Performance Indicators</b>				
Plans reviewed with permits issued	210	200	220	220
Development projects reviewed	160	150	120	150
Flood zone inquiries/responses	1,200	1,000	900	800
Building permit clearances issued	270	200	180	220
Digital map accuracy checks performed	45	80	80	80
Cumulative costs of added utilities	\$190.5m	\$194.5m	\$210.0m	\$215.0m

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**2002-03 Accomplishments**

1. Successfully completed the review and approval of land development projects including Parc Metro Apartments, Veritas Campus Subdivision, Hawthorn Suites, Ames Recycling Center, Yosemite Business Park, Foothill Square III, Ranch Retail, Pac Bell Expansion and several hillside homes.
  2. Provided public service pertaining to flood zones, maps and records, fees and development requirements.
  3. Completed the annual report and floodplain management activities for the Community Rating System of the National Flood Insurance Program. This allows the residents of Milpitas to continue to purchase flood insurance at a 25% discount (an annual savings of nearly \$350,000 for the entire community).
  4. Administered Landscaping Maintenance Districts 95-1 (McCarthy Ranch) and 98-1 (Sinclair Horizon) and completed agreements with several telecommunication companies.
  5. Performed quality control for the electronic utility mapping project.
  6. Updated City's infrastructure inventory, electronic base map, engineering guidelines and standard drawings.
  7. Completed design of the Manor Pump Station Improvements.
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**2003-04 Objectives**

1. Continue to meet deadlines for development projects and provide quality service to our customers.
  2. Continue to perform quality control of the citywide electronic utilities mapping project.
  3. Complete the proceedings and annual reports for Landscape Maintenance Districts 95-1 and 98-1.
  4. Implement the objectives of City's Floodplain Management plan and maintain City's current Community Rating System (CRS) rating with the National Flood Insurance Program.
  5. Complete the Nitrogen Gas Franchise agreement and agreements with various telecom companies.
  6. Update City's infrastructure inventory, engineering guidelines, and standard drawings.
  7. Complete construction of Manor Pump Station improvements.
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**Personnel Allotment**

This function is staffed by: (1) Principal Civil Engineer, (1) Associate Engineer, (2) Junior/Assistant Engineers, (1) Engineering Aide, (1) CAD Technician and (1) Engineering Permit Technician.

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**Personnel Changes**

Decrease by one Associate Engineer reallocated to Design and Construction Section.

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**Expenditure Analysis**

Personnel Services: \$563,487 will provide staffing for this function which includes \$126,088 for services charged to CIPs.

Services and Supplies: \$63,631 will provide for community promotions, supplies, services and training.  
Capital Outlay: No capital outlay was requested.

**DEPARTMENT:** Policy Planning and Implementation  
**DIVISION:** Engineering  
**FUNCTION:** Land Development

		Actual 2000-01	Actual 2001-02	Budget 2002-03	Approved 2003-04
<b>PERSONNEL SERVICES</b>					
4111	Permanent Salaries	313,952	524,333	660,678	596,646
4112	Temporary Salaries	13	222	0	0
4113	Overtime	19,992	3,562	8,000	6,000
4121	Allowances	0	0	0	0
4124	Leave Cashout	6,404	6,913	0	0
4131	PERS	94	2,827	44,104	41,905
4132	Group Insurance	21,399	39,240	68,448	70,896
4133	Medicare	3,811	6,630	8,224	7,209
4135	Worker's Compensation	6,386	7,745	3,312	2,977
4138	Deferred Comp	5,043	7,963	7,200	6,300
4139	PARS	0	0	0	0
4142	Vacancy Factor	0	0	(77,302)	(168,446)
4143	Charged to CIPs	0	0	(101,027)	(126,088)
<b>Total</b>		377,094	599,435	621,637	437,399
<b>SERVICES AND SUPPLIES</b>					
4201	Community Promotions	0	3,350	10,000	0
4211	Equip Replmnt Amortization	4,497	4,680	2,634	2,116
4220	Supplies	1,683	2,552	600	600
4230	Services	83,727	11,038	11,700	59,410
4410	Communications	0	0	0	0
4501	Memberships & Dues	0	0	375	0
4503	Training	0	446	2,505	1,505
4520	Commissions and Boards	0	0	0	0
<b>Total</b>		89,907	22,066	27,814	63,631
<b>CAPITAL OUTLAY</b>					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	0	0	0	0
4911	Office Furniture and Fixtures	0	962	0	0
4920	Machinery, Tools & Equip	0	0	0	0
<b>Total</b>		0	962	0	0
<b>Total Expenditures</b>		<u>467,001</u>	<u>622,463</u>	<u>649,451</u>	<u>501,030</u>

**DEPARTMENT:** 1 Policy Planning  
**DIVISION:** 41 Engineering  
**FUNCTION:** 415 Traffic Engineering

**CITY ENGINEER:** Mike McNeely  
**TRAFFIC ENGINEER:** Arlene DeLeon

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**Function Description**

This function provides traffic data collection and analysis to support the operation and maintenance of the traffic signal system including oversight for the City's central system; maintains the annual traffic counting program; provides evaluations as part of neighborhood traffic studies; accident analysis, and stop sign evaluations; maintains the City's traffic and engineering surveys; evaluates the need for additional traffic controls; approves construction traffic handling plans, signing and striping plans, and traffic impact analysis; reviews traffic impact analyses and environmental documents prepared for developers, adjacent transportation agencies, and others; and staffs the City's Bicycle Transportation Advisory Committee.

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	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
<b>Performance Indicators</b>				
Conducted neighborhood studies	2	3	2	2
Completed traffic reports	10	9	12	12
Responded to public inquiries	380	400	430	440
Reviewed traffic impact analysis reports	15	14	12	12
Traffic signal timing revisions	84	90	93	95

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**2002-03 Accomplishments**

1. Updated and enhanced the traffic volume count database.
  2. Obtained Metropolitan Transportation Commission Certification of the City's Bikeway Master Plan.
  3. Processed several grant applications including a \$.97 million project to upgrade Abel Street.
  4. Obtained outside funding for Union Pacific Railroad (UPRR) Overcrossing Environmental Study.
  5. Assisted with the expansion of the Suggested Routes to School Program to include Student Safety Patrols.
  6. Assisted Police with the implementation of the Red Light Enforcement Program.
  7. Worked closely with Light Rail staff to refine traffic control and signal plans.
  8. Prepared striping plans for the City's resurfacing project that included revisions for Milpitas Blvd.
  9. Completed a Barber Lane Traffic Calming Plan with several alternatives for the commercial segment.
  10. Participated on Bay Area Rapid Transit (BART) team, the Child Safety Task Force; Milpitas High School's Digital Academy Advisory Board; Santa Clara Valley Transportation Authority's Systems, Operations and Management Subcommittee and the SV-ITS Steering Committee.
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**2003-04 Objectives**

1. Complete the Hillview-Horcajo Neighborhood Study and UPRR Overcrossing Feasibility Study.
  2. Implement a Traffic Calming Plan for Barber Lane.
  3. Assist with implementation of the Fremont-Milpitas Silicon Valley Intelligent Transportation Project (SV-ITS).
  4. Provide direction for the development of an enhanced Light Rail logic to operate the City and State Signals along Tasman Drive in conjunction with Light Rail service.
  5. Continue to participate on outside agency committees representing the City.
  6. Continue to review traffic detour plans for City and developer projects.
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**Personnel Allotment**

This function is staffed by: (1) Traffic Engineer, (1) Junior/Assistant Engineer and (1) Engineering Aide.

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**Personnel Changes**

No change was requested.

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**Expenditure Analysis**

Personnel Services: \$337,726 will provide staffing for this function which includes \$51,100 for services charged to CIPs.

Services and Supplies: \$4,053 will provide for traffic counter repairs, memberships, and training.

Capital Outlay: No capital outlay was requested.

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**DEPARTMENT:** Policy Planning and Implementation  
**DIVISION:** Engineering  
**FUNCTION:** Traffic Engineering

		<u>Actual 2000-01</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Approved 2003-04</u>
<b>PERSONNEL SERVICES</b>					
4111	Permanent Salaries	225,183	228,191	269,128	281,794
4112	Temporary Salaries	0	0	0	0
4113	Overtime	1,021	753	600	600
4121	Allowances	0	0	0	0
4124	Leave Cashout	8,563	21,409	0	0
4131	PERS	67	1,292	17,960	19,780
4132	Group Insurance	21,363	23,638	25,668	30,384
4133	Medicare	810	957	1,024	1,064
4135	Worker's Compensation	2,525	3,142	1,350	1,404
4138	Deferred Comp	2,596	2,700	2,700	2,700
4139	PARS	0	0	0	0
4142	Vacancy Factor	0	0	0	0
4143	Charged to CIPs	0	0	(20,000)	(51,100)
	<b>Total</b>	<u>262,128</u>	<u>282,082</u>	<u>298,430</u>	<u>286,626</u>
<b>SERVICES AND SUPPLIES</b>					
4201	Community Promotions	0	0	0	0
4211	Equip Replmnt Amortization	10,695	6,598	3,654	2,288
4220	Supplies	1,119	2,045	0	0
4230	Services	1,012	869	1,500	500
4410	Communications	0	0	0	0
4501	Memberships & Dues	215	239	0	0
4503	Training	1,579	75	1,265	1,265
4520	Commissions and Boards	0	0	0	0
	<b>Total</b>	<u>14,620</u>	<u>9,826</u>	<u>6,419</u>	<u>4,053</u>
<b>CAPITAL OUTLAY</b>					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	0	0	0	0
4911	Office Furniture and Fixtures	0	0	0	0
4921	Machinery, Tools & Equip	0	0	3,300	0
	<b>Total</b>	<u>0</u>	<u>0</u>	<u>3,300</u>	<u>0</u>
	<b>Total Expenditures</b>	<u>276,748</u>	<u>291,908</u>	<u>308,149</u>	<u>290,679</u>

**DEPARTMENT:** 1 Policy Planning  
**DIVISION:** 41 Engineering  
**FUNCTION:** 416 Utility Engineering

**CITY ENGINEER:** Mike McNeely  
**PRINCIPAL CIVIL ENGINEER:** Darryl Wong

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**Function Description**

This function provides oversight and represents City interests on water, wastewater and recycled water issues; analyzes and recommends City utility rates, provides planning and technical support on issues of water supply, wastewater treatment contracts, coordinates with wholesalers, develops backup water supply options, provides utility modeling and general guidance for proposed land developments and City capital improvement projects, provides utility troubleshooting analysis, provides technical support and advice on industrial pretreatment, urban runoff management, safe drinking water, backflow, lead and copper, water conservation, and corrosion control programs, interfaces with Federal, State, Local and other City representatives and provides assistance for City programs such as utility billing.

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	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
<b>Performance Indicators</b>				
Recycled water usage (gallons)	185m	241m	265m	310m
Treatment plant fees, number/value	100/\$1.17m	100/\$0.44m	50/\$0.10m	50/\$0.10m
Backflow tests completed	1,437	1,432	1,450	1,450
Pretreatment permits approved	65	64	70	70

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**2002-03 Accomplishments**

1. Coordinated the mandated Urban Runoff Management Plan update to minimize storm water pollution.
  2. Completed the *Drinking Water Quality Monitoring Plan Update*.
  3. Conducted public education for water conservation and urban runoff programs.
  4. Completed Utility Water and Wastewater Replacement Fund Evaluation.
  5. Developed Utility Financial Management Plan.
  6. Completed Water and Wastewater Master Plan updates.
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**2003-04 Objectives**

1. Continue to coordinate and implement new Urban Runoff Management Plan permit requirements.
  2. Coordinate reservoir design effort needed due to planned water quality changes by San Francisco.
  3. Coordinate conversion of 70 irrigation customers to recycled water.
  4. Complete Vulnerability Assessment for water system security (mandated).
  5. Initiate Operation and Maintenance Plan for sewage collection (mandated).
  6. Update replacement fund database.
  7. Consider and prepare recommendations regarding potential storm drain fee program.
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**Personnel Allotment**

This function is staffed by: (1) Principal Civil Engineer, (1) Associate Civil Engineer, (2) Junior/Assistant Civil Engineers, (1) Engineering Aide, (1) Administrative Analyst I/II, (1) temporary student intern and (1) temporary engineering support.

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**Personnel Changes**

Additional temporary support was requested and approved.

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**Expenditure Analysis**

Personnel Services: \$829,527 will provide staffing for this function, which includes \$50,962 for services charged to CIPs.

Services and Supplies: \$488,230 will provide for promotions, supplies, services, memberships and training.

Capital Outlay: No capital outlay was requested.

**DEPARTMENT:** Policy Planning and Implementation  
**DIVISION:** Engineering  
**FUNCTION:** Utility Engineering

		Actual 2000-01	Actual 2001-02	Budget 2002-03	Approved 2003-04
<b>PERSONNEL SERVICES</b>					
4111	Permanent Salaries	334,117	377,580	510,440	535,002
4112	Temporary Salaries	32,681	52,259	88,292	137,792
4113	Overtime	24,627	21,160	20,000	30,000
4121	Allowances	0	0	0	0
4124	Leave Cashout	9,629	9,267	0	0
4131	PERS	130	2,398	34,064	47,216
4132	Group Insurance	32,723	29,193	51,336	60,768
4133	Medicare	5,826	6,798	9,477	9,838
4135	Worker's Compensation	4,277	6,301	2,996	3,349
4138	Deferred Comp	4,010	5,879	5,400	5,400
4139	PARS	(131)	190	1,605	162
4142	Vacancy Factor	0	0	(94,922)	0
4143	Charged to CIPs	0	0	(50,962)	(50,962)
	<b>Total</b>	<b>447,889</b>	<b>511,025</b>	<b>577,726</b>	<b>778,565</b>
<b>SERVICES AND SUPPLIES</b>					
4201	Community Promotions	2,143	15,430	36,500	58,000
4211	Equip Replmnt Amortization	7,937	3,502	5,843	2,880
4220	Supplies	552	779	600	6,600
4230	Services	106,403	172,643	312,700	392,900
4410	Communications	0	0	0	0
4501	Memberships & Dues	2,726	2,915	4,350	4,450
4503	Training	3,834	589	21,750	23,400
4520	Commissions and Boards	(51)	70	0	0
	<b>Total</b>	<b>123,544</b>	<b>195,928</b>	<b>381,743</b>	<b>488,230</b>
<b>CAPITAL OUTLAY</b>					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	0	0	0	0
4911	Office Furniture and Fixtures	0	0	0	0
4921	Machinery, Tools & Equip	0	0	950	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>
	<b>Total Expenditures</b>	<b>571,433</b>	<b>706,953</b>	<b>960,419</b>	<b>1,266,795</b>

**DEPARTMENT:** 1 Policy Planning  
**DIVISION:** 41 Engineering  
**FUNCTION:** 430 Solid Waste

**CITY ENGINEER:** Mike McNeely  
**PRINCIPAL CIVIL ENGINEER:** Darryl Wong

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**Function Description**

This function provides for administration of contracts for solid waste management services and household hazardous waste disposal. This function implements programs to maintain state-mandated goals of reducing waste disposed in the landfill by 50% through public outreach and BFI recycle programs.

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	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
<b>Performance Indicators</b>				
Tons disposed at landfill	91,837	89,038	85,118	85,118
Pounds recycled per household	634	599	596	600
City waste diversion	56%	56%	52%	50%

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**2002-03 Accomplishments**

1. Met the 50% waste diversion goal for 2002.
  2. Accomplished public education goals for solid waste source reduction and recycling programs.
  3. Provided integrated outreach effort with other Utility Engineering public information programs.
  4. Participated in the Sister City Program.
  5. Implemented improved BFI customer service performance requirements.
  6. Eliminated Household Dump Day annual disposal cap.
  7. Coordinated with BFI to install leak-proof bins for food service.
  8. Completed BFI Contract Negotiations and audit of BFI that saved the City more than \$350,000.
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**2003-04 Objectives**

1. Accomplish quarterly public education work schedules for solid waste and recycling programs. Continue to integrate activities with engineering outreach programs.
  2. Maintain 50% landfill diversion.
  3. Improve customer service levels and contract oversight via coordination sessions with BFI and periodic field reviews.
  4. Continue to evaluate effectiveness of leak-proof bins.
  5. Provide oversight on BFI franchise obligations.
  6. Coordinate with local county solid waste, and state integrated waste programs.
  7. Continue coordination with city code enforcement task force to improve solid waste collection area housekeeping and spill control.
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**Personnel Allotment**

This function is staffed by: (1) Public Information Specialist and (1) Administrative Analyst II.

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**Personnel Changes**

No change was requested.

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**Expenditure Analysis**

Personnel Services: \$219,634 will provide staffing for this function.

Services and Supplies: \$208,949 will provide for services, contractual requirements, studies, memberships and training.

Capital Outlay: No capital outlay was requested.

**DEPARTMENT:** Policy Planning and Implementation  
**DIVISION:** Engineering  
**FUNCTION:** Solid Waste

		Actual 2000-01	Actual 2001-02	Budget 2002-03	Approved 2003-04
<b>PERSONNEL SERVICES</b>					
4111	Permanent Salaries	145,258	149,138	157,352	158,922
4112	Temporary Salaries	7,215	0	19,656	20,475
4113	Overtime	0	0	0	0
4121	Allowances	0	0	0	0
4124	Leave Cashout	0	0	0	0
4131	PERS	49	814	10,496	12,600
4132	Group Insurance	16,222	15,127	17,112	20,256
4133	Medicare	1,160	1,024	1,439	2,621
4135	Worker's Compensation	1,482	1,846	2,850	2,960
4138	Deferred Comp	1,800	2,277	1,800	1,800
4139	PARS	108	0	295	0
4142	Vacancy Factor	0	0	0	0
4143	Charged to CIPs	0	0	0	0
<b>Total</b>		<b>173,294</b>	<b>170,226</b>	<b>211,000</b>	<b>219,634</b>
<b>SERVICES AND SUPPLIES</b>					
4201	Community Promotions	99,361	109,319	204,500	151,500
4211	Equip Replmnt Amortization	0	0	0	2,934
4220	Supplies	1,293	1,356	0	1,500
4230	Services	83,845	124,633	194,250	51,750
4410	Communications	0	0	0	0
4501	Memberships & Dues	412	486	1,200	1,025
4503	Training	1,395	481	240	240
4520	Commissions and Boards	0	0	0	0
<b>Total</b>		<b>186,306</b>	<b>236,275</b>	<b>400,190</b>	<b>208,949</b>
<b>CAPITAL OUTLAY</b>					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	0	0	0	0
4911	Office Furniture and Fixtures	0	0	0	0
4920	Machinery, Tools & Equip	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>359,600</b>	<b>406,501</b>	<b>611,190</b>	<b>428,583</b>



\_\_\_\_\_ 2003-2004 FINAL BUDGET \_\_\_\_\_

\_\_\_\_\_ CITY OF MILPITAS, CALIFORNIA \_\_\_\_\_